



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: May 22, 2013

TO: Honorable Council President Todd Gloria, Budget Review Committee Chair
and Budget Review Committee Members

FROM: Jeff Sturak, Financial Management Director

SUBJECT: Fiscal Year 2014 Budget Review Committee Referral Response

This memorandum is in response to questions asked at the Review Committee Meeting held on May 7, 2013. The responses are listed by department in the order that they were reviewed by the Committee.

MAYOR

COUNCIL DISTRICT 5

QUESTION:

What are the milestones for the Civic/Urban Initiatives Program?

RESPONSE:

The milestones for the Civic and Urban Initiatives Program during the first year of operations will include accomplishments across three main areas of work:

- The realization of a series of demonstration projects in our neighborhoods;
- Successful outreach efforts to bring extra funding in the shape of grants and other economic resources to support these projects; and
- Demonstrable progress in specific cross-departmental collaborations including Bi-national Olympics bid, CicloSDias, Vacant Lots Initiative, Entrepreneurial Incubators, and the Wait-less Border.

Regarding demonstration/pilot projects, the main milestones include: The realization of the *Wait-less Border Initiative*, which includes generating a special bi-national task force to creatively re-think border wait-times, producing new software applications, technology-based research, new impact analysis and physical design alternatives to help mitigate the long lines at the border that

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are greatly impacting our economy; the *Vacant Lots Initiative* by which empty parcels in a variety of San Diego Neighborhoods will be activated into new public spaces for communities, serving as civic classrooms and environmental eco-literacy playgrounds, animated by art-science-technology educational programming and physical infrastructure to support a variety of cultural and economic activity; and the building of *New Spaces for Entrepreneurship*, which includes the transformation of a variety of unoccupied warehouses across San Diego Districts into new incubator-spaces to support young entrepreneurs and their start-ups, equipped with fabrication-based infrastructure to incentivize local economy and job generation in neighborhoods.

Finally, the third area of action for this program involves securing additional financial support from local, regional and national granting agencies, civic philanthropy and foundations to support all demonstration projects. It is expected that this program will attract a minimum of \$250,000 in extra funding during the first year, with the goal eventually not only to match the seed money allocated from the City for these efforts, but to be entirely self-sustaining.

QUESTION:

How is the Civic/Urban Initiatives Program different than the Malin Burnham Initiative and why is it better?

RESPONSE:

The programs are fundamentally different by design and practice. Both are important, but they play different roles, one as a non-profit incubator of ideas and opportunity, the other as an implementing department of city government—forging cross-departmental teams to achieve concrete results. That is why we have a letter of support for the Civic and Urban Initiatives Program from The San Diego Foundation Malin Burnham Center for Civic Engagement (**Attachment 1**).

The Civic and Urban Initiatives Program will enable the City itself to lead, and be the convener of these voices and agendas from within City management to construct a more integrated vision and process towards implementing projects. Rather than being redundant in reproducing similar efforts across the City of San Diego, this program will act as an important interface platform to enable efforts such as the Burnham Initiative to implement its best thinking and affect urban policy directly.

QUESTION:

What performance metrics will be used for the Business Improvement Districts (BID) program?

RESPONSE:

The performance metrics related to the BID Advocate and City's BID Program are:

1. Establish at least one new micro-district area/organization per Council District (with input from Council members as to priority areas).

2. Enhance existing micro-district area/organizations by growing/advancing to the next stage of development.
3. Assist BID associations to create three-year plans to develop financial sustainability and growth, including evaluation and assistance with migrations to property-based districts.
4. Conduct assessment and identify best BID practices from around the country that could be applied in San Diego and develop the FY 2015 budget(s) to roll out these best practices.
5. BID Advocate will report out quarterly to the Rules & Economic Development Committee on progress and activities.

ENVIRONMENTAL SERVICES DEPARTMENT

COUNCIL DISTRICT 1

QUESTION:

Is there any progress on securing grants for energy retrofit for City buildings?

RESPONSE:

The City of San Diego's Local Government Partnership (LGP) has been in place since 2006 with San Diego Gas & Electric and is funded by rate payer dollars through the California Public Utilities Commission. Funding for the program cycle 2013-2014 is \$2.3 million, which was approved by the City Council on May 14, 2013. The LGP funds energy efficiency improvements in municipal facilities, which include energy audits, benchmarking and retro-commissioning for 20 facilities.

In Fiscal Year 2010, the City secured Energy Efficiency and Conservation Block Grant funding in the amount of \$12.5 million to develop and implement energy conservation measures and programs. Municipal Energy Efficiency Retrofits was one of the approved grant activities. Municipal projects completed include 26 recreation center gymnasium lighting upgrades, City Administration Building boiler replacement and other HVAC projects. In Fiscal Year 2014, the City intends to continue performing various HVAC and lighting projects from facility audits conducted.

PUBLIC UTILITIES DEPARTMENT

COUNCIL DISTRICT 1

QUESTION:

How much build-out of recycled water is planned for Fiscal Year 2014?

RESPONSE:

No new funding is included in the Fiscal Year 2014 Proposed Budget; however, there are four projects with existing appropriations and projected expenditures.

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QUESTION:

Are the vibrating pump issues at Pump Station 27 and the North City Water Reclamation Plant sledge pump a specification issue?

RESPONSE:

The North City Sludge Pump Station was designed to handle 30 million gallons per day (mgd) under full flow conditions. The pumps are actually pumping 14 mgd. The pumps are not operating under full flow conditions and are oversized for the currently flow, causing vibration problems. Additionally, the pumps are aging and beginning to show signs of wear.

With regard to Sewer Pump Station 27, the pumps at this station experience cavitation and vibration. Cavitation is due to air entrainment and the vibration occurs when the pumps are operating outside the recommended pumping range.

COUNCIL DISTRICT 3

QUESTION:

What is budgeted for conservation outreach? Is it increasing, decreasing, or flat?

RESPONSE:

The Fiscal Year 2014 Proposed Budget includes a slight increase of \$65,000 for a total budget of \$2.8 million for conservation. The Public Utilities Department does not anticipate material changes in outreach from Fiscal Year 2013.

COUNCIL DISTRICT 5

QUESTION:

Provide a breakdown of how much has been done and how much is left to do for water pipeline replacement.

RESPONSE:

The water system includes a total of 3,193 miles of potable water mains. From 2003 to 2012, the Public Utilities Department has awarded 1512.4 miles and replaced 114.4 miles. It is anticipated that the replacement of all cast iron water mains will be completed by 2017. The Department is currently evaluating Asbestos Cement (AC) water mains and has identified 80 miles of critical mains that are in the planning phase for construction beginning in Fiscal Year 2018. The remaining AC pipe will be evaluated through the condition assessment contract for AC Water Main Replacement to determine replacement priorities. This contract is scheduled to be presented to the City Council in June of 2013. Additionally, the Department is ramping up the replacement schedule from 20 miles per year to 30 miles per year in Fiscal Year 2014 and Fiscal Year 2015.

The wastewater system includes 3,017 miles of pipelines. From 2003 to 2012, the Public Utilities Department has completed 428.1 miles of rehabilitation and repair of the wastewater collection

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system. Over 1,600 miles of pipeline have been televised and assessed. The replacement schedule for the department is robust and the goal is to continue replacing and rehabilitating 45 miles per year in the wastewater system.

QUESTION:

How will the SDG&E settlement money be used?

RESPONSE:

The SDG&E settlement money will be treated as one-time revenue and is not earmarked for any specific purpose at this time.

QUESTION:

Could the City provide public Wi-Fi from water meters? Is that something we could try as a pilot program here in San Diego?

RESPONSE:

The City of Santa Clara recently announced that they are providing free Wi-Fi through its power utility. In this case, the electric utility, Silicon Valley Power, purchased Metro Wi-Fi, which is a company that went out of business in 2009. Prior to closing its doors, the company had developed infrastructure that could be utilized for a Wi-Fi network in Santa Clara. The electrical meter system is not providing the Wi-Fi network. Silicon Valley Power is using the Wi-Fi network and transmitters that they bought from Metro Wi-Fi to provide both free Wi-Fi to the public and using a secure Wi-Fi channel on that network to carry their electric meter data back from the data collectors to the Advanced Metering Infrastructure (AMI) system. The meters themselves are still using 900 MHz radio signals to pass the data to the data collectors.

The City of San Diego is doing exactly the same thing but using regular cell phone data providers to carry the data wirelessly from the data collectors back to the AMI system. Those private carriers provide wireless data services to the public as well, but not for free.

COUNCIL DISTRICT 8

QUESTION:

What is the status of the condition assessment proposals?

RESPONSE:

In total, there are six condition assessment contracts. The condition assessment contract for As-Needed Wastewater Facilities was approved by the City Council on March 19, 2013. It is anticipated that the remaining five condition assessment contracts will be awarded in July of 2013, pending City Council approval.

QUESTION:

Please provide the latest customer service billing update.

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RESPONSE:

The Public Utilities Department will provide updated information on the customer service call center to the Natural Resource & Culture Committee, including customer service statistics.

AIRPORTS

COUNCIL DISTRICT 1

QUESTION:

Is the Torrey Pines Glider Port operations something the Airport would consider assuming?

RESPONSE:

No, the Airports Division is precluded from assuming the management of the Torrey Pines Glider Port by the FAA Grant Assurances regarding Revenue Diversion, and the City Charter regarding the integration of the Airports Enterprise Fund with the Park & Recreation Department's General Fund. However, either the Airports Division or the associated Airports Advisory Committee would be happy to assist the Park & Recreation Department in the RFP and/or selection process of a glider port management firm.

COUNCIL DISTRICT 8

QUESTION:

Is there a Federal Aviation Administration (FAA) requirement for reserves? What is policy goal for Airport Reserve?

RESPONSE:

There is no FAA requirement for reserves. The policy goal for the Airports Reserve is to fund emergency runway/taxiway repairs, and/or to fund unexpected grant opportunities.

READ

COUNCIL DISTRICT 1

QUESTION:

What is the status of Lease Negotiation & Facility Strategy Plan?

RESPONSE:

A lease that relocates City personnel from 600 B St to 525 B St was approved by the City Council on May 14, 2013. The space standards outlined in the Plan will be utilized in the relocation.

CAPITAL IMPROVEMENTS PROGRAM (CIP)

COUNCIL DISTRICT 1 & 6

QUESTION:

What expenditures are incurred in the Regional Park Improvements Fund and Mission Bay Improvements Fund? Provide a list of CIP projects for these funds.

RESPONSE:

The expenditures during Fiscal Year 2012 for the Mission Bay (MB) Improvements Fund were \$83,000, as there were only a handful of CIP projects remaining which were winding down. For Fiscal Year 2012, there was approximately \$2.5 million in revenue received, which will be used for the Mission Bay Dredging project; this is the first priority project per the Fiscal Year 2010 Charter Amendment.

The expenditures during Fiscal Year 2012 for the Regional Park Improvements Fund were \$1.4 million, which were incurred on various ongoing CIP projects. There was approximately \$3.5 million in available revenue to expend on future eligible projects. In March of 2013, the Regional Park Improvement Fund Oversight Committee approved the use of \$3.0 million for the following projects, which are described in more detail in **Attachment 2:**

Regional Park Improvements / AGF00005

- Los Penasquitos Ranger Station
- Sunset Cliffs Natural Park Hillside Improvements
- Palisades Park Comfort Station
- Coastal Beach Access Projects
- Trail for All People
- Chollas Lake Park Playground Renovations

CITYWIDE PROGRAM EXPENDITURES

COUNCIL DISTRICT 6

QUESTION:

Did the Supplemental Cost of Living Adjustment (COLA) recipients get a cost of living increase between 1982- 1999?

RESPONSE:

Based on a sampling of members, it is confirmed that the Supplemental COLA recipients received a COLA prior to the Supplemental COLA benefit being enacted in 1997.

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COUNCIL DISTRICT 3

QUESTION:

What are the selection criteria for the bus pass program?

RESPONSE:

The bus passes will be provided to the high school principals who will select the students that will benefit the most from this program based on their financial need or other criteria established by the school district.

QUESTION:

Why is the City paying \$200,000 and the San Diego Unified School District (School District) \$150,000 for the proposed bus pass program?

RESPONSE:

In addition to its contribution of \$150,000, the School District is responsible for the administration and evaluation of the program, which will be provided as in-kind contributions. The School District will also be responsible for providing or raising any additional funds that are necessary.

QUALCOMM STADIUM

COUNCIL DISTRICT 6

QUESTION:

Is there anything that can be done to limit the transfer of Transient Occupancy Tax (TOT) to QUALCOMM?

RESPONSE:

There is currently nothing that limits the transfer of TOT to QUALCOMM Stadium. The TOT transfer to QUALCOMM Stadium increased by \$1.6 million from \$8.6 million in Fiscal Year 2013 to \$10.2 million in the Fiscal Year 2014 Proposed Budget to support operating expenditures. The additional expenditures include \$360,000 for maintenance and \$750,000 for capital improvements. In addition to a low fund balance, the current fund balance is expected to be consumed by the end of Fiscal Year 2014, while revenues are projected to be \$309,000 lower.

Jeff Sturak

JS/vm

Honorable Council President Todd Gloria, Budget Review Committee Chair and
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Attachments:

1. Letter of Support of the Civic and Urban Initiatives Program
2. Recommended Allocations of Fiscal Year 2012 Regional Park Improvement Funds

cc: Honorable Mayor Bob Filner
Honorable Council Members
Vince Hall, Chief of Staff
Scott Chadwick, Interim Chief Operating Officer
Nelson Hernandez, Assistant Chief Operating Officer
Greg Bych, Interim Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst
Francisco Estrada, Director of Council Affairs
Kelly Broughton, Development Services Department Director
Roger Bailey, Public Utilities Department Director
Chris Gonaver, Environmental Services Department Director
James Barwick, Director of Real Estate Assets Department
Financial Management Staff



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Horacio Valeiras

Office of Mayor Bob Filner
City Administration Building
202 C St., 11th Floor
San Diego, CA 92101

RE: In support of the Civic and Urban Initiatives Program

Dear Honorable Mayor:

On behalf of The San Diego Foundation, I would like to express our support for the Mayor's proposed Civic and Urban Initiatives Program. The future vitality of the region relies strongly on local government support of flourishing communities so that they can become anchors for a resilient region that is able to address the challenges of growth identified through Our Greater San Diego Vision (the *Vision*).

The San Diego Foundation's Malin Burnham Center for Civic Engagement was established in order to develop initiatives that help to advance the priorities identified through the *Vision*, with an emphasis on building community participation, collaboration and leadership to create lasting change.

We look forward to supporting the leadership of the Mayor and City Council as you work to realize the important goal of supporting neighborhood growth and vitality.

Sincerely,

BH Kim
Vice President/Executive Director
The San Diego Foundation Malin Burnham Center for Civic Engagement

PRESIDENT & CEO

Bob Kelly



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: March 13, 2013 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of March 21, 2013

SUBJECT: Recommended Allocations of Fiscal Year 2012 Regional Park
Improvement Funds

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate Fiscal Year 2012 Regional Park Improvement Funds to the following six (6) Capital Improvement Program projects (CIP): 1) Los Peñasquitos Ranger Station, 2) Sunset Cliffs Natural Park Hillside Improvements, 3) Palisades Park Comfort Station, 4) Coastal Beach Access, Three Locations, 5) Trail for All People and, 6) Chollas Lake Park Playground Renovations.

Director's Recommendation – Approve the recommendation to allocate Fiscal Year 2012 Regional Park Improvement Funds to the following six (6) CIP Projects: 1) Los Peñasquitos Ranger Station, 2) Sunset Cliffs Natural Park Hillside Improvements, 3) Palisades Park Comfort Station, 4) Coastal Beach Access, Three Locations, 5) Trail for All People and, 6) Chollas Lake Park Playground Renovations.

Other Recommendations – None

Fiscal Impact – Funds are available in the unallocated balance of the Regional Park Improvement Fund, Fund No. 200391.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment, and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c) (2). The individual projects recommended to be funded will comply with CEQA requirements.

BACKGROUND

The San Diego Regional Park Improvement Fund (Regional Park Fund) is one of two capital improvement project funds to receive Mission Bay Park lease revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund. The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 and became effective July 1, 2009, Fiscal Year (FY) 2010.

Per the Charter, Regional Park Fund is derived from the first \$2.5 million available or 25%, whichever is greater, of the excess revenue received over a threshold amount of \$23 million in Mission Bay leasehold revenues. The first \$23 million of Mission Bay leasehold revenues goes into the City's General Fund and may be used for any municipal purpose. The threshold amount drops to \$20 million beginning in FY 2015. In FY 2012 the Regional Park Fund received \$2,500,000 (unaudited), as per the Charter distribution thresholds.

The purpose of the Regional Park Fund is to support capital projects in San Diego Regional Parks, as identified in the City Charter or by City Council Ordinance. San Diego Regional Parks include Chollas Lake Park, Balboa Park, Mission Trails Regional Park, Otay Valley River Park, Presidio Park, San Diego River Park, Torrey Pines City Park, open space parks and coastal beaches along with contiguous coastal parks. The San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) is responsible for reviewing proposals for the use of Regional Park Funds. The Park and Recreation Board serves as the Oversight Committee.

Prior year allocations approved by the Oversight Committee:

Fiscal Year	Project	Amount Allocated
2010	Old Mission Dam Preservation – Mission Trails	\$315,000
2010	Diamond Street Coastal Access	\$100,000
2010	Pescadero Street Coastal Access	\$91,000
2010	Ocean Beach Comfort Station Replacement	\$250,000
2011	California Tower Seismic Retrofit Electrical Room	\$750,000
2011	Museum of Man Roof Repair	\$150,000
2011	Mission Trails Reg. Park Multi Trail System	\$200,000
2011	Cowles Mountain Trail – Mission Trails	\$377,000
2011	Los Peñasquitos Ranger Station	\$200,000

Beginning in FY11, less the FY10 allocations and interest earned, the Regional Park Fund had a balance of \$2,650,675 per the June 26, 2012 audit performed by the Office of the City Auditor. The FY11 allocations approved by the Oversight Committee totaled \$1,677,000 leaving a carry forward balance of \$973,675. Adding the \$2,500,000 from FY12 revenues produces a balance of \$3,473,675. As a means to address funding needs for ongoing regional park CIP projects to cover changes in project scope and construction change orders, develop a long-range funding strategy for future multi-million dollar projects and have funding available for grant match opportunities, the Park and Recreation Department recommends \$473,675 or approximately 14%, of the available funding be held in reserve leaving \$3,000,000 available for allocation. Going forward, employing a strategy to set aside approximately 20% of each year's revenues for reserves will ensure the Regional Park Fund will be available to help meet the Department's long-term CIP goals and objectives as well as address emergency and other CIP issues within regional and open space parks.

DISCUSSION

The Park and Recreation Department staff is recommending \$3,000,000 Regional Park Funds be allocated to the following projects:

- ***Los Peñasquitos Ranger Station, CIP #B-00619 - \$800,000***

The design plans and the environmental review process for this project is complete making the project ready for bid, award and construction. The project will provide a much needed ranger station for the Los Peñasquitos and Black Mountain open space preserves. The project currently has \$1.15 million in funding from the Environmental Growth Fund (\$590,000), Regional Park Fund (\$200,000) and Park View Estates Development Agreement, Rancho Peñasquitos (\$360,000). The recommended funding will move the project forward to construction anticipating the facility to be open in FY15.

- ***Sunset Cliffs Natural Park Hillside Improvements, CIP #S-10091 - \$270,000***

The project design plans are complete and the environmental review process is nearing completion. The recommended funding will complete the environmental review process and allow the project move immediately into phase one construction. The Sunset Cliffs Natural Park Council identified their top priority for phase one construction to consist of the removal of dilapidated structures within the park and renovation of those areas with native plantings. The project is currently funded from various sources; including a State grant (\$300,000), a private donation (\$100,000), Regional Park Fund (\$120,000) and Sunset Cliffs Natural Park Trust Fund (\$220,000). It is anticipated phase one would be completed in FY15. Future phases will include trails, habitat restoration, erosion control and revegetation of disturbed areas within the park.

- ***Palisades Park Comfort Station, CIP #S-10026 - \$400,000***

The design and environmental review process is complete making the project ready for bid, award and construction. This project will demolish an existing 1950's comfort station in Palisades Park at the foot of Law Street in Pacific Beach and replace it with a fully accessible facility at this heavily used beach park. The project is currently funded with Pacific Beach Development Impact Fees (\$300,000) and Park District Service Fees (\$12,700). The recommended funding will allow the project to move forward to construction anticipating the facility to be open to the public in FY14.

- ***Coastal Beach Access Projects, CIP #B-00646 - \$310,000***

Each of the coastal access projects have completed the design and environmental review process as part of the six top priority sites previously undertaken using Regional Park Funds. These three new locations are ready for bid, award and construction. These three coastal access points were badly damaged many years ago by tidal action and bluff erosion and have created an unsafe access to the beaches below. The designs for these locations have addressed the underlying reasons for their failure. It is anticipated the coastal access points will be re-opened to the public in FY14.

- Old Salt Pool in Ocean Beach just south of the OB pier - \$100,000
- Capri by the Sea in Pacific Beach - \$120,000
- Orchard Ave. in Ocean Beach - \$90,000

- ***Trail for All People, CIP #S-13001 - \$231,000***

This new project was introduced into the FY13 CIP budget and has just begun preliminary engineering assessment. The project provides for the design and construction of approximately 1,300 linear feet of paved trail, benches and interpretative signage within the Black Mountain Open Space Park. This project will provide a unique trail experience for park users, specifically persons with disabilities. It has been identified as a high priority by the Black Mountain Open Space Park Citizens' Advisory Committee and the Rancho Peñasquitos Community Planning Group. The project is partially funded from Park View Estates Development Agreement, Rancho Peñasquitos (\$50,000). The recommended funding will see the project through to completion anticipating the trail to be open to the public FY15.

- ***Chollas Lake Park Playground Renovations - \$989,000***

This would be a new project to be added to the FY14 CIP budget with the focus being the design and construction of the small playground south of the lake along College Grove Dr. and the large playground on Gloria Mesa. The project would include an assessment of the current conditions and the development of design plans for both playgrounds with the input from the Chollas Lake Recreation Council. The recommended funding may not be sufficient to complete all renovations, but would be enough to complete a significant phase one. The scope of phase one would be determined during the design phase with input from the Recreation Council. It is anticipated the first phase of the playground renovations would be complete in FY16.

The recommendations above have been presented to the following groups via memorandum and/or presentation:

- Mission Trails Regional Park Citizens' Advisory Committee
- Sunset Cliffs Natural Park Council
- Chollas Lake Recreation Council
- Balboa Park Committee
- Open Space Canyons Citizens' Advisory Committee
- Black Mountain Open Space Park Citizens' Advisory Committee
- Los Peñasquitos Canyon Preserve Citizens' Advisory Committee
- Tecolote Canyon Natural Park Citizens' Advisory Committee
- Marian Bear Recreation Council

FUTURE PROJECT RECOMMENDATIONS

If the recent trend of increasing lease revenue from Mission Bay Park continues as it has the past three years, it is anticipated the Regional Park Fund should receive an annual allocation of \$2,500,000 for allocation to capital improvement projects. Future year projects may include:

- California Tower Seismic Retrofit –estimated at approximately \$1.5M*
- Museum of Man Seismic Retrofit – analysis of museum has not yet been undertaken
- Balboa Park future improvements
- Mohnike Adobe and Hay Barn Restoration in Los Peñasquitos Canyon Preserve – \$1.7M
- Sunset Cliffs Natural Park Hillside Improvements future phases - \$1.8M*
- Sunset Cliffs Natural Park Erosion Control and Drainage Phase 1 - \$3.2M
- Sunset Cliffs Natural Park Erosion Control and Drainage future phases - \$7M

- Sunset Cliffs Natural Park Master Plan implementation
- Additional Coastal Access Improvements – 4 high priority locations \$710,000*
- Otay River Valley Park future improvements
- Ocean Beach Fishing Pier repairs design and construction - \$7M+
- Crystal Pier repairs design and construction – currently under evaluation*
- Repair and resurface various beach parking lots, excluding Mission Bay Park
- Replace the South Mission Beach comfort station
- Trail improvements in various open space parks
- Repair and resurface park entry driveways and parking lots in various open space parks
- Revegetation within various open space parks to restore natural habitats

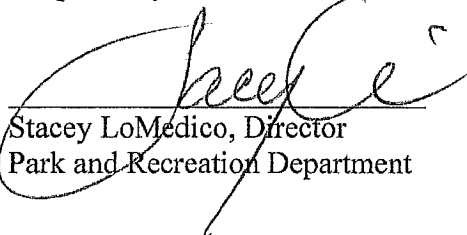
** Denotes existing CIP projects*

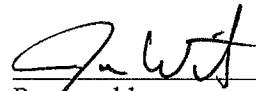
The future projects listed above are identified in the 2013 Unfunded Park Improvement List, the FY13 CIP budget publication and various planning documents. It is not all inclusive. Additional projects may be identified through Departmental recommendations and public input. The Park and Recreation Department will continue to search for alternative funding sources for current and future projects to replace or supplement the Regional Park Fund.

ALTERNATIVES

1. Approve the recommended allocations of the FY12 Regional Park Improvement Funds with modifications for these projects.
2. Do not approve the recommended allocations of the FY12 Regional Park Improvement Funds for these projects.

Respectfully submitted,


Stacey LoMedico, Director
Park and Recreation Department


Prepared by:
Jim Winter, Project Officer II
Park and Recreation Department